

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1247							
General	123.52	0	0	0	0	7,371,800	7,371,800
Dedicated	0.00	0	0	0	0	209,800	209,800
Federal	0.00	0	0	0	0	117,100	117,100
Other	0.00	0	0	0	0	94,600	94,600
Total	123.52	0	0	0	0	7,793,300	7,793,300
Appropriation Adjustments							
4.11 Reappropriation:							
General	0.00	56,100	900	10,500	0	0	67,500
Dedicated	0.00	0	5,600	20,100	0	0	25,700
Federal	0.00	105,100	101,600	600	0	0	207,300
Other	0.00	15,400	49,500	9,500	0	0	74,400
Total	0.00	176,600	157,600	40,700	0	0	374,900
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	(2.00)	0	0	0	0	(181,800)	(181,800)
Total	(2.00)	0	0	0	0	(181,800)	(181,800)
4.91 Lump Sum Adjustments							
General	0.00	(56,100)	(900)	(10,500)	0	67,500	0
Dedicated	0.00	0	(5,600)	(20,100)	0	25,700	0
Federal	0.00	(105,100)	(101,600)	(600)	0	207,300	0
Other	0.00	(15,400)	(49,500)	(9,500)	0	74,400	0
Total	0.00	(176,600)	(157,600)	(40,700)	0	374,900	0
FY 2002 Total Appropriation							
General	121.52	0	0	0	0	7,257,500	7,257,500
Dedicated	0.00	0	0	0	0	235,500	235,500
Federal	0.00	0	0	0	0	324,400	324,400
Other	0.00	0	0	0	0	169,000	169,000
Total	121.52	0	0	0	0	7,986,400	7,986,400
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	6,143,800	979,600	134,100	0	(7,257,500)	0
Dedicated	0.00	0	98,900	136,600	0	(235,500)	0
Federal	0.00	141,100	177,700	5,600	0	(324,400)	0
Other	0.00	19,400	135,100	14,500	0	(169,000)	0
Total	0.00	6,304,300	1,391,300	290,800	0	(7,986,400)	0

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FY 2002 Estimated Expenditures							
General	121.52	6,143,800	979,600	134,100	0	0	7,257,500
Dedicated	0.00	0	98,900	136,600	0	0	235,500
Federal	0.00	141,100	177,700	5,600	0	0	324,400
Other	0.00	19,400	135,100	14,500	0	0	169,000
Total	121.52	6,304,300	1,391,300	290,800	0	0	7,986,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	2.00	133,900	47,900	0	0	0	181,800
Total	2.00	133,900	47,900	0	0	0	181,800
8.41 Removal of One-Time Expenditures: Removal of replacement software as part of replacement Operating Expenditures in DU 10.31.							
General	0.00	0	(17,900)	0	0	0	(17,900)
Dedicated	0.00	0	(6,800)	0	0	0	(6,800)
Total	0.00	0	(24,700)	0	0	0	(24,700)
8.42 Removal of One-Time Expenditures: Removal of FY 2002 Capital Outlay. Library books of \$5,800 retained in the budget base.							
General	0.00	0	0	(118,600)	0	0	(118,600)
Dedicated	0.00	0	0	(116,500)	0	0	(116,500)
Federal	0.00	0	0	(5,000)	0	0	(5,000)
Other	0.00	0	0	(5,000)	0	0	(5,000)
Total	0.00	0	0	(245,100)	0	0	(245,100)
8.43 Removal of One-Time Expenditures: Removal of FY 2001 reappropriation.							
General	0.00	(56,100)	(900)	(10,500)	0	0	(67,500)
Dedicated	0.00	0	(5,600)	(20,100)	0	0	(25,700)
Federal	0.00	(105,100)	(101,600)	(600)	0	0	(207,300)
Other	0.00	(15,400)	(49,500)	(9,500)	0	0	(74,400)
Total	0.00	(176,600)	(157,600)	(40,700)	0	0	(374,900)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(120,300)	(62,300)	(5,000)	0	0	(187,600)
Total	(2.00)	(120,300)	(62,300)	(5,000)	0	0	(187,600)
FY 2003 Base							
General	121.52	6,101,300	946,400	0	0	0	7,047,700
Dedicated	0.00	0	86,500	0	0	0	86,500
Federal	0.00	36,000	76,100	0	0	0	112,100
Other	0.00	4,000	85,600	0	0	0	89,600
Total	121.52	6,141,300	1,194,600	0	0	0	7,335,900

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	39,600	0	0	0	0	39,600
Total	0.00	39,600	0	0	0	0	39,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes five passenger vehicles, one mini-bus for transporting students, personal computers, printers and file servers. Not all of the requested vehicles and technology equipment will be acquired because no new General Funds were recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	40,000	0	0	40,000
Federal	0.00	0	0	10,000	0	0	10,000
Other	0.00	0	0	8,500	0	0	8,500
Total	0.00	0	0	58,500	0	0	58,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports minor adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.51 Annualizations: Postsecondary Transition Program. The Legislature provided 75% funding for this program in the FY 2002 appropriation, with the understanding the agency would request the balance in FY 2003. This decision unit covers the remaining 25%.							
General	0.00	13,700	1,900	0	0	0	15,600
Total	0.00	13,700	1,900	0	0	0	15,600
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Inflationary increase in utilities to reflect increase in electrical rates and natural gas costs above the standard rate of inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Provide additional interpreting services for meetings and other functions attended by the new Superintendent, who is hearing impaired. A combination of staff and contract interpreters will be used. The Board of Education has agreed to assume interpreter costs for board meetings.							
General	0.00	11,500	10,000	0	0	0	21,500
Total	0.00	11,500	10,000	0	0	0	21,500
FY 2003 Total Maintenance							
General	121.52	6,166,100	955,900	0	0	0	7,122,000
Dedicated	0.00	0	86,500	40,000	0	0	126,500
Federal	0.00	36,000	76,100	10,000	0	0	122,100
Other	0.00	4,000	85,600	8,500	0	0	98,100
Total	121.52	6,206,100	1,204,100	58,500	0	0	7,468,700
Program Enhancements							
12.01 Facilities Maintenance: Not recommended. Increase amount invested in facility maintenance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment: Shift Object Code budget to Lump Sum, as has been appropriated in recent years.							
General	0.00	(6,166,100)	(955,900)	0	0	7,122,000	0
Dedicated	0.00	0	(86,500)	(40,000)	0	126,500	0
Federal	0.00	(36,000)	(76,100)	(10,000)	0	122,100	0
Other	0.00	(4,000)	(85,600)	(8,500)	0	98,100	0
Total	0.00	(6,206,100)	(1,204,100)	(58,500)	0	7,468,700	0
FY 2003 Total Governor's Recommendation							
General	121.52	0	0	0	0	7,122,000	7,122,000
Dedicated	0.00	0	0	0	0	126,500	126,500
Federal	0.00	0	0	0	0	122,100	122,100
Other	0.00	0	0	0	0	98,100	98,100
Total	121.52	0	0	0	0	7,468,700	7,468,700